

Athletics
318005

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Student Fee allocations

	16-17 Actual	17-18 Actual	18-19 Budget	19-20 Proposal	19-20 Difference	% 19-20 Difference
Base amount	\$ 2,215,360	\$ 2,294,884	\$ 2,347,955	\$ 2,397,955	\$ 50,000	2%
61000 - Salary	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	N/A
62000 - Wages	\$ 24,000	\$ 24,000	\$ 24,000	\$ 28,500	\$ 4,500	19%
63000 - Benefits	\$ 14,540	\$ 14,540	\$ 14,540	\$ 15,040	\$ 500	3%
71000 - Current Expense	\$ 148,000	\$ 157,000	\$ 157,000	\$ 167,000	\$ 10,000	6%
75000 - Travel	\$ 171,000	\$ 176,500	\$ 176,500	\$ 201,500	\$ 25,000	14%
76000 - Scholarships	\$ 1,857,820	\$ 1,922,844	\$ 1,970,915	\$ 1,970,915	\$ -	0%
77000 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Total Expense	\$ 2,215,360	\$ 2,294,884	\$ 2,347,955	\$ 2,387,955	\$ 40,000	2%
One time request	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	N/A
Total Request	\$ 2,215,360	\$ 2,294,884	\$ 2,347,955	\$ 2,397,955	\$ 50,000	2%
Carry Forward	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Notes, including any one-time request(s):



STUDENT FEE REQUEST 2019-20
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1) OVERALL MISSION

The mission of the Department of Intercollegiate Athletics is to support the greater mission of Weber State University in meeting the educational needs of Utah by stimulating and improving athletics programs for students designed to develop and promote skills that assure an excellent chance of success in athletics participation, college, and career. The Intercollegiate Athletics Department enhances the development and success of student-athletes within a diverse and inclusive environment in supporting equitable opportunities for all, including women and minorities by acting affirmatively in the recruitment and selection of athletes, coaches, and staff who are representative of society.

The goals of the Intercollegiate Athletics Department are:

- support student-athletes' intellectual development and graduation
- prepare student-athletes for a lifetime of productive achievement pursuing excellence through personal development and teamwork
- enhance the health and safety of student-athletes through compliance with sports medicine guidelines and development of physical fitness and athletics skills
- promote student-athlete development of personal integrity, responsibility, and respect for self and others by encouraging cooperation and concern for others, embracing diversity, and exhibiting patience, self-control, and poise
- maintain financially viable and fiscally responsible programs
- provide the institution public awareness & recognition with nationally competitive programs
- foster unity among faculty, staff, students, alumni, and the local community.

2) WHAT DO STUDENTS GAIN FROM PARTICIPATING IN YOUR PROGRAM/FACILITY THAT CONTRIBUTES TO THE SUCCESS OF A

STUDENT'S EDUCATIONAL EXPERIENCE AT WSU?

The Athletic Department contributes to the success of over 330 student-athletes on campus. These students are given an opportunity, through athletic competition, to receive a college education. For many student-athletes, it provides their only means of achieving an education. Most of the student fee funding provided to the Athletic Department is used for supporting scholarships for student-athletes. Each year, these student-athletes are afforded the opportunity to gain an undergraduate degree from Weber State, many of which would not have this opportunity without athletic scholarships. Academically, the student-athletes have a higher grade point average, a higher graduation rate, and graduate in a shorter period of time than the general student body. Participation in intercollegiate athletics teaches student-athletes many skills that prepare them for life beyond college. These skills include teamwork, discipline, competition, achievement, and work ethic.

The leadership skills and work ethic developed in athletics often carry over into the classroom. The athletes also gain recognition through their sports which can develop contacts with other students, alumni and the community which enhances their experience as students and develops their interpersonal skills as they progress through school, and later into their chosen professional careers. Student-athlete alumni continually attribute much of their success in life and career to the skills and training developed through their involvement in intercollegiate athletics.

Educational opportunities are provided by the Athletic Department to non-athletes as well. For instance, over 25 Students per year who major in athletic training are given opportunities to gain hands-on experience by working with student-athletes. Internship opportunities also exist in the marketing, sports information, communication, and within the individual sports programs. Successful and strong athletic programs provide a tremendous opportunity for teacher preparation and other professional experience for students who use the department and its functions as a learning laboratory.

Student fees allocated to the Athletic Department are also used to financially support cheerleader and dance programs. These students add to the entertainment and excitement of the athletic events. These groups spend many hours representing WSU on campus and throughout the area at community civic events. WSU's Athletic Department contributes to the success of social experiences for all students on campus by providing entertainment and activities. Home athletic events take place nearly every week while school is in session. Sixteen athletic teams provide a wide range of spectator opportunities. These events also provide an opportunity for students to meet and mingle with alumni, members of the community, and fellow students. Students also gain a sense of pride and spirit with the success of the Wildcat athletic teams. WSU students receive FREE TICKETS to all athletic events. A WSU student receives free admission and has the opportunity to receive 4 free tickets for guests or family members.

The Athletic Department is very aggressive in creating an atmosphere that is fun and enticing for students to attend athletic events. Many promotional activities are targeted towards the students of WSU. Many of the promotions are executed with Weber State Student Activities and Athletic Marketing personnel working together. For example, every homecoming football game a huge tailgate party is organized and includes games and entertainment. Wildcat Weekend takes place

during the basketball season. There are several fun promotions during these basketball games including the infamous "Mascot Night".

The Athletic Department contributes substantially to building "community" on a campus that is largely commuter in nature. It attracts student-athletes from a variety of geographical locations and ethnic backgrounds as a result of the athletic scholarship program. All student-athletes are full-time students that make Weber State their home, live on or near campus and participate in Weber State sponsored events. These student-athletes include minority students who provide ethnic and cultural diversity to the department, campus, and region.

3) DESCRIBE THE EVALUATION PROCESS THAT YOUR PROGRAM/FACILITY USES TO ASSESS YOUR ABILITY TO MEET YOUR MISSION.

The Student-athlete Advisory Council (SAAC) is made up of representatives from each of the sixteen sports teams. The role of this council is to evaluate the athletic program and make recommendations to the administration for the improvement of the student-athlete academic, athletic, and social experience. The Athletic Department is audited yearly by the Utah State Auditors, the NCAA, the Big Sky Conference, and Internal Audit. All of these entities provide feedback regarding all facets of the department mission.

The Athletic Board, an institutional standing committee with faculty, staff, students and community representatives, also is actively involved in oversight, evaluation, and improvement of Weber State University athletics each year. The board has been restructured to better assist the athletic department with improvement of its processes. Three sub-committees were established to allow for a more pro-active approach to improvement. These sub committees are: 1) Student-athlete Welfare, 2) Campus and Community Relations, and 3) Strategic Planning.

Various reports are submitted to the NCAA regarding progress in meeting the mission in the following areas: financial, academics, student welfare, academic integrity, gender equity, and diversity. Each sports team calculates its APR (Academic Progress Rate) each academic year, based on the eligibility, retention and graduation of each scholarship student-athlete. An APR of 925 projects to an NCAA Graduation Success Rate of approximately 60 percent.

Teams that score below 930 and have a student leave school academically ineligible can lose up to 10 percent of their scholarships. Known as immediate penalties, these scholarships can be lost each year and not awarded until the following year. Teams can also be subject to historical penalties for poor academic performance over time.

The Athletics department receives feedback regarding student-athlete's welfare by conducting exit interviews of graduating student-athletes. The student is asked a variety of questions regarding their athletic, academic and social experience as a student-athlete at Weber State.

4) STATE ANY INCREASES YOU RECEIVED FROM STUDENT FEES FOR 2018-19 AND EXPLAIN HOW THE INCREASES ARE USED.

The Athletics Department received a base funding increase in the amount of \$5,000 for the 2018-2019 year. This money has been used to pay part of the salary of the 2nd softball assistant coach position. This coaching position was transitioned from hourly part time into a salaried and benefited .75 FTE position. We are very appreciative of having received these funds.

5) DESCRIBE ANY INCREASES YOU ARE REQUESTING FROM STUDENT FEES FOR 2019-20 AND EXPLAIN YOUR JUSTIFICATION FOR THE REQUEST.

Athletics is asking for a base increase of \$40,000 and a one-time request of \$10,000 for the fiscal year 2019-2020. Base increase requests are specifically for \$25,000 to help fund spirit squad travel costs for competition, \$10,000 to help with spirit squad increased gear/uniform costs, and \$5,000 to help with a spirit squad assistant position. Our one-time request of \$10,000 is to help with funding the purchase of new spirit squad uniforms.

The Spirit Squad which includes the Cheer Squad, Dance team and Waldo, are a prominent group of ambassadors here on campus and in the community. Not only are the Spirit Squad members in attendance at all athletic events, but they are involved with several other university entities and attend numerous campus wide events. Some of these events include departments such as Student Activities, Alumni Relations, Campus Recruitment, University Communications and Public Relations and the Office of the President. The Spirit Squad also brings an immense sense of pride and engagement to the community of Ogden as they attend local events as well as when they are on the road. On average, the spirit squad completes approx. 4600 hours of community involvement every year. This is in addition to the hours spent practicing and attending athletic events.

In the spring, after supporting and cheering on other teams throughout the year, the spirit squad attends NCA and NDA College Nationals held every year in Florida. This is a chance of their own to showcase their talents and abilities and compete with the best teams in the nation.

Over the years, all three programs have had a great deal of success and brought national attention to the University. Fun fact, Weber State is THE only University in the nation where all three spirit entities currently hold a National Title.

- Waldo holds the 2018 NCA National Champion Mascot Title, which is his second National Championship Title (2015).
- The Cheer Squad is current back to back NCA Division 1 Coed Champions (2017&2018) and has five national title wins (2009, 2012, 2013, 2017, and 2018).
- The Dance team is the current back to back NDA Division 1 Hip Hop Champions (2017&2018).

The year long journey to compete starts by qualifying at a summer camp held in July, which the athletes pay to attend. Then they fundraise throughout the year and pay a competition fee to go to

Nationals. The budget to travel and compete is costly and is not covered within the squads operating budget which presents a burden on the director and student athletes. We are asking for support from student fees to help minimize that burden and support these University and Community Ambassadors in their dedicated effort to represent Weber State and the Ogden community in a positive light.

The opportunity to travel and compete at the National level not only brings benefits to the squad member and their education but also to the University. The success has been something celebrated by the University and Community of Ogden and draws national attention. To support this statement Paul Grua the Director of Athletic Communications, provided the following information.

- Social media posts about the cheer, dance and Waldo championships were some of the most liked posts of any athletic posts of the year.
- The photo of the championships had the seventh most impressions of any post involving athletics on Instagram throughout the year.
- The Weber State cheer page on Instagram has the third most likes of any account in the athletic department.

In addition to athletic recognition, the University itself and campus recruiting have also gained national exposure. The Spirit Squad currently has members from all over the country and has more out of state students than any other year. Locally, the Spirit Squad is recognized and supported by the Ogden community for their service at home and national success (see attached documents).

As full-time students, the spirit squad members have very busy roles and must balance between being students and their athletic and community responsibilities. Currently, spirit squad athletes contribute approximately \$1,000 annually towards practice gear, summer camp (where the team qualifies for national competitions), and a portion of the travel expenses to the national competition. Below is the breakdown of this request:

Nationals Travel Assistance The costs each year for airfare, registration, meals, and transportation for the 48 squad members that make up the 3 teams for travel to Orlando, FL is approximately \$45,000. This trip is planned well in advance and we work with the group travel office in University Purchasing to help secure the best possible travel rates. This trip went from costing \$37,000 in FY15 to \$45,917 in FY18 with an anticipated cost of around \$50,000 for the current fiscal year. We are asking for \$25,000 in base funding to help with the costs of this trip. This would help cover the increased costs along with allowing us to decrease the amount the athletes have to pay towards travel.

Hiring a New Cheer Assistant Position This part-time position would assist the Spirit Squad director in managing and overseeing the daily operations involved with organizing 48 student athletes. The assistant would support the director in organizing and managing fundraising events and oversee the mascot efforts which include coordinating and supporting the many requests and demands of Waldo's schedule. This assistant would be primarily tasked with scheduling his appearance at the university and out in the community and building a team of mascots to fulfill the increasing demands for appearances. We are asking for \$5,000 in base funding to help with this position with \$4,500 applying to wages and \$500 to benefits.

Gear and Uniforms Unlike other team sports participants, the Spirit Squad members are responsible for purchasing a portion of their uniforms and work out gear. The cost for gear and uniforms has been increasing 1-3% most years due to inflation. We are asking for a \$10,000 base increase to help offset these costs along with lessening the amount spirit squad members have to pay. We are also asking for \$10,000 in one-time funding to go towards the purchase of new uniforms. New uniforms are purchased every 3 years and will be desperately needed for the 2019-2020 year.

We truly appreciate all the support we already receive from Student Fees and the students at large.

Our overall request for 2019-2020 is \$2,397,955.

2019-20 REQUEST - \$2,397,955

	2018-19 Allocation	Incremental Incr.(+)/Decr. (-)	2019-20 Request
Scholarships	\$ 1,970,915	\$ -	\$ 1,970,915
Team Travel	176,500	25,000	201,500
Medical Costs	157,000	-	157,000
Trainers (Wages & Benefits)	38,540	-	38,540
Softball Assistant Coach (Salary & Benefits)	5,000	-	5,000
Spirit Squad Team Gear/Apparel / Assistant	-	25,000	25,000
Total	\$ 2,347,955	\$ 50,000	\$ 2,397,955